

## GF & Other Funds

## Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Taxation and Treasury</b>							
Tax Division	37,794.8	14,164.3	14,271.3	13,933.9	14,504.3	570.4	4.1%
Treasury Division	5,783.3	6,243.2	10,324.2	10,548.6	7,816.9	-2,731.7	-25.9%
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	100.0%
AK Retirement Management Boa	5,237.5	6,713.5	6,713.5	6,826.5	7,149.9	323.4	4.7%
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,005.4	7,061.0	7,663.5	7,663.5	7,640.8	-22.7	-0.3%
Resource Rebate	0.0	0.0	744,600.0	744,600.0	0.0	-744,600.0	-100.0%
<b>RDU Total:</b>	<b>84,638.7</b>	<b>77,601.6</b>	<b>826,992.1</b>	<b>826,992.1</b>	<b>80,886.7</b>	<b>-746,105.4</b>	<b>-90.2%</b>
<b>Child Support Services</b>							
Child Support Services	6,818.6	7,497.5	7,497.5	7,497.5	7,718.2	220.7	2.9%
<b>RDU Total:</b>	<b>6,818.6</b>	<b>7,497.5</b>	<b>7,497.5</b>	<b>7,497.5</b>	<b>7,718.2</b>	<b>220.7</b>	<b>2.9%</b>
<b>Administration and Support</b>							
Commissioner's Office	680.4	464.4	464.4	464.4	483.7	19.3	4.2%
Administrative Services	916.5	807.1	807.1	807.1	857.0	49.9	6.2%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,221.0	1,221.0	771.0	-450.0	-36.9%
<b>RDU Total:</b>	<b>1,938.9</b>	<b>1,613.5</b>	<b>2,834.5</b>	<b>2,834.5</b>	<b>2,453.7</b>	<b>-380.8</b>	<b>-13.4%</b>
<b>Alaska Natural Gas Development Authority</b>							
Gas Authority Operations	710.6	305.3	305.3	305.3	312.1	6.8	2.2%
<b>RDU Total:</b>	<b>710.6</b>	<b>305.3</b>	<b>305.3</b>	<b>305.3</b>	<b>312.1</b>	<b>6.8</b>	<b>2.2%</b>
<b>Alaska Mental Health Trust Authority</b>							
Mental Health Trust Operations	2,177.7	2,529.6	2,529.6	2,529.6	2,680.0	150.4	5.9%
Long Term Care Ombudsman O	466.2	513.5	513.5	513.5	528.2	14.7	2.9%
<b>RDU Total:</b>	<b>2,643.9</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>3,043.1</b>	<b>3,208.2</b>	<b>165.1</b>	<b>5.4%</b>

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<b>Alaska Municipal Bond Bank Authority</b>							
AMBBA Operations	558.6	826.0	826.0	826.0	828.1	2.1	0.3%
<b>RDU Total:</b>	<b>558.6</b>	<b>826.0</b>	<b>826.0</b>	<b>826.0</b>	<b>828.1</b>	<b>2.1</b>	<b>0.3%</b>
<b>Alaska Housing Finance Corporation</b>							
AHFC Operations	28,960.3	32,477.2	32,477.2	32,477.2	32,551.1	73.9	0.2%
Anc. State Office Building	296.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>29,256.3</b>	<b>32,877.2</b>	<b>32,877.2</b>	<b>32,877.2</b>	<b>32,951.1</b>	<b>73.9</b>	<b>0.2%</b>
<b>Alaska Permanent Fund Corporation</b>							
APFC Operations	8,314.6	9,648.1	9,648.1	9,648.1	9,781.2	133.1	1.4%
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	0.0	0.0%
<b>RDU Total:</b>	<b>79,003.0</b>	<b>102,063.1</b>	<b>102,063.1</b>	<b>102,063.1</b>	<b>102,196.2</b>	<b>133.1</b>	<b>0.1%</b>
<b>General Funds:</b>	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	-741,864.4	-97.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	164,608.0	208,651.1	213,333.6	213,333.6	209,313.5	-4,020.1	-1.9%
<b>Total Funds:</b>	<b>205,568.6</b>	<b>225,827.3</b>	<b>976,438.8</b>	<b>976,438.8</b>	<b>230,554.3</b>	<b>-745,884.5</b>	<b>-76.4%</b>